

Department of Motor Vehicles DMV35000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
Special Transportation Fund						
Permanent Full-Time	624	595	631	631	631	631
Others Equated to Full-Time	80	80	0	0	80	80
Additional Funds Available						
Permanent Full-Time	118	118	118	118	118	118
Others Equated to Full-Time	2	2	0	0	2	2
OPERATING BUDGET						
Appropriated Funds						
Special Transportation Fund						
10010 Personal Services	32,584,358	36,296,359	37,994,951	38,693,542	37,994,951	38,693,542
10020 Other Expenses	14,209,406	14,176,581	14,761,603	14,870,420	14,761,603	14,870,420
10050 Equipment	747,550	754,436	637,250	996,425	637,250	996,425
12XXX Other Current Expenses	928,109	926,541	937,481	942,785	937,481	942,785
Agency Total - Special Transportation Fund	48,469,423	52,153,917	54,331,285	55,503,172	54,331,285	55,503,172
Additional Funds Available						
Federal Contributions	7,455,226	4,079,651	1,350,000	1,350,000	1,350,000	1,350,000
Agency Grand Total	55,924,649	56,233,568	55,681,285	56,853,172	55,681,285	56,853,172
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions TF	28	28	28	28	28	28
Special Transportation Fund						
Personal Services	2,267,936	2,487,681	2,623,303	2,718,578	2,623,303	2,718,578
Other Expenses	122,468	122,537	121,807	106,788	121,807	106,788
Equipment	83,594	0	0	0	0	0
12T19 Vision Screening Program	0	0	0	0	0	0
Total - Special Transportation Fund	2,473,998	2,610,218	2,745,110	2,825,366	2,745,110	2,825,366
Customer Services						
Permanent Full-Time Positions TF/OF	358/2	358/2	368/2	368/2	368/2	368/2
Special Transportation Fund						
Personal Services	18,196,695	20,471,434	22,214,198	22,543,665	22,214,198	22,543,665
Other Expenses	4,166,509	4,139,508	4,700,881	4,313,357	4,700,881	4,313,357
Equipment	286,173	0	402,095	326,425	402,095	326,425
12077 Insurance Enforcement	340,313	556,163	565,618	570,201	565,618	570,201
12T19 Vision Screening Program	0	0	0	0	0	0
Total - Special Transportation Fund	22,989,690	25,167,105	27,882,792	27,753,648	27,882,792	27,753,648
Emissions Inspection						
Permanent Full-Time Positions OF	93	93	93	93	93	93
Additional Funds Available						
Emissions Enterprise Fund-EEF	4,578,925	6,892,013	7,074,824	7,292,758	7,074,824	7,292,758
Regulation of Motor Vehicles and Their Use						
Permanent Full-Time Positions TF/OF	133/23	133/23	133/23	133/23	133/23	133/23
Special Transportation Fund						
Personal Services	6,874,189	7,923,911	8,379,967	8,551,327	8,379,967	8,551,327
Other Expenses	715,069	715,880	707,397	620,373	707,397	620,373
Equipment	0	0	201,598	228,985	201,598	228,985

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
12091	Commercial Vehicle Information Systems and Networks Project	446,176	0	0	0	0	0
12T19	Vision Screening Program	0	0	0	0	0	0
	Total - Special Transportation Fund	8,035,434	8,639,791	9,288,962	9,400,685	9,288,962	9,400,685
	Federal Contributions						
	State & Community Hwy Safety/MCSAP	2,385,151	1,487,199	1,350,000	1,350,000	1,350,000	1,350,000
	Total - All Funds	10,420,585	10,126,990	10,638,962	10,750,685	10,638,962	10,750,685
	Support Services						
	Permanent Full-Time Positions TF	105	76	102	102	102	102
	Special Transportation Fund						
	Personal Services	5,245,538	5,413,333	5,344,883	5,447,372	5,344,883	5,447,372
	Other Expenses	9,205,360	9,198,656	9,231,518	9,829,902	9,231,518	9,829,902
	Equipment	377,783	754,436	33,557	441,015	33,557	441,015
12067	Real Time Online Registration System	60,044	0	0	0	0	0
12077	Insurance Enforcement	6,380	87,378	88,863	89,584	88,863	89,584
12091	Commercial Vehicle Information Systems and Networks Project	75,196	283,000	283,000	283,000	283,000	283,000
	Total - Special Transportation Fund	14,970,301	15,736,803	14,981,821	16,090,873	14,981,821	16,090,873
	Federal Contributions						
	Highway Planning and Construction	3,844,093	878,793	0	0	0	0
	State & Community Hwy Safety/MCSAP	848,422	1,635,468	0	0	0	0
	Federal Contributions	377,560	78,191	0	0	0	0
	Total - Federal Contributions	5,070,075	2,592,452	0	0	0	0
	Total - All Funds	20,040,376	18,329,255	14,981,821	16,090,873	14,981,821	16,090,873
	Less: Turnover - Personal Services	0	0	-567,400	-567,400	-567,400	-567,400
	EQUIPMENT						
10050	Equipment	747,550	754,436	637,250	996,425	637,250	996,425
	Agency Grand Total	55,924,649	56,233,568	55,681,285	56,853,172	55,681,285	56,853,172

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - TF	595	52,153,917	595	52,153,917	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,517,640	0	2,291,241	0	0	0	0
Other Expenses	0	695,394	0	1,138,548	0	0	0	0
Equipment	0	-117,186	0	241,989	0	0	0	0
Insurance Enforcement	0	19,306	0	39,192	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	3,679	0	9,986	0	0	0	0
Vision Screening Program	0	1,015,668	0	1,001,178	0	0	0	0
Total - Special Transportation Fund	0	3,134,501	0	4,722,134	0	0	0	0

Technical Corrections to Position Count - (B)

-(Committee) Eighty Transportation Fund and 2
Additional Fund Others Equated to Full-Time positions
are added due to a technical omission.

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is
eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-192,692	0	-527,029	0	0	0	0
Insurance Enforcement	0	-8,366	0	-22,948	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	-3,679	0	-9,986	0	0	0	0
Total - Special Transportation Fund	0	-204,737	0	-559,963	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.								
-(Committee) Same as Governor.								
Personal Services	30	0	30	0	0	0	0	0
Total - Special Transportation Fund	30	0	30	0	0	0	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is reduced for 5 vacancies.								
-(Committee) Same as Governor.								
Personal Services	-5	-283,700	-5	-283,700	0	0	0	0
Total - Special Transportation Fund	-5	-283,700	-5	-283,700	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) Achieve savings by reducing compensation increases for exempt, appointed and unclassified employees.								
-(Committee) Same as Governor.								
Personal Services	0	-14,952	0	-36,859	0	0	0	0
Total - Special Transportation Fund	0	-14,952	0	-36,859	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends that increases for managers & confidentials be limited to 2% in FY 07 and that PARS be delayed by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-81,879	0	0	0	0
Total - Special Transportation Fund	0	0	0	-81,879	0	0	0	0
Vision Screening Program - (B)								
-(Governor) Achieve savings by postponing vision screening requirements until next biennium.								
-(Committee) Same as Governor.								
Vision Screening Program	0	-1,015,668	0	-1,001,178	0	0	0	0
Total - Special Transportation Fund	0	-1,015,668	0	-1,001,178	0	0	0	0
Norwich Branch Office - (B)								
-(Governor) Postpone relocation of Norwich Branch Office to next biennium								
-(Committee) Same as Governor.								
Other Expenses	0	-90,000	0	-90,000	0	0	0	0
Total - Special Transportation Fund	0	-90,000	0	-90,000	0	0	0	0
Carry Forward - Integrated Transaction Processing System / Real Time Online Registration System - (B)								
The Integrated Transaction Processing System includes integration of the Real Time On-line Registration System (RTOL), the Cashiering System, the Driver Licensing System and various other systems (more than 40 systems overall). The purpose of the project is to integrate all stand-alone DMV								

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

systems. For example, the Suspension System is not integrated with the Driver License System or Registration system; therefore a suspension record could exist but not be reflected in other systems.

-(Governor) The Governor recommend the carry forward of funds to FY 06 totaling \$15.5 million transferred to DMV in FY 05 for the purpose of integrating computer systems at DMV. Sections 33(a) and 33(b) of PA 04-216, as amended by section 72 of PA 04-2, transfers in FY 05 up to \$7 million of DOTs PS lapse savings from ERIP and up to \$8.5 million from Debt Service.

The Governor also recommends \$10 million in bond funds for the system.

-(Committee) Same as Governor.

Issuance of License and Identification Cards - (B)

-(Governor) Provide staffing and resources to aid in the verification of background and identity document of applicants of new licenses and identification cards.

-(Committee) Same as Governor.

Personal Services	11	479,604	11	508,380	0	0	0	0
Other Expenses	0	172,320	0	172,320	0	0	0	0
Total - Special Transportation Fund	11	651,924	11	680,700	0	0	0	0

Driver/Operator Retraining Program - (B)

-(Committee) The subcommittee recommends the following changes to the Driver/Operator Retraining Program:

- Increase driver/operator fee levied by approved schools from \$60 to \$150 per enrollee.
- Increase the fee retained by the DMV from \$10 (of the \$60 fee) to \$75 (or 50% of the \$150) for the initial and repeated enrollment. Under current law, DMV receives \$10 for the initial enrollment.
- Earmark revenue from DMV fee collected to offset DMV's cost of the program.

There is a revenue gain anticipated between \$1.8 and \$2.0 million as a result of the DMV fee increase. This estimate is based on an annual enrollment of 27,000 and about 4,000 repeat enrollment.

Budget Totals - TF	631	54,331,285	631	55,503,172	0	0	0	0
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Department of Transportation DOT57000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
Special Transportation Fund						
Permanent Full-Time	3,375	3,262	3,225	3,225	3,225	3,225
OPERATING BUDGET						
Appropriated Funds						
General Fund						
12XXX Other Current Expenses	5,331,358	0	0	0	0	0
Agency Total - General Fund	5,331,358	0	0	0	0	0
Special Transportation Fund						
10010 Personal Services	110,300,139	122,247,331	134,676,206	135,878,878	129,419,547	130,314,396
10020 Other Expenses	32,792,777	35,107,054	35,377,945	35,389,107	34,823,560	34,661,205
10050 Equipment	0	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
10070 Minor Capital Projects	220,167	332,500	350,000	350,000	350,000	350,000
10080 Highway & Bridge Renewal-Equipment	0	3,885,000	4,000,000	4,000,000	4,000,000	4,000,000
12XXX Other Current Expenses	180,336,513	189,370,539	196,076,290	210,216,604	201,154,212	216,263,596
17XXX Grant Payments - To Towns	12,449,800	20,000,000	20,000,000	20,000,000	30,000,000	30,000,000
Agency Total - Special Transportation Fund	336,099,396	372,367,424	391,905,441	407,259,589	401,172,319	417,014,197
Agency Total - Appropriated Funds	341,430,754	372,367,424	391,905,441	407,259,589	401,172,319	417,014,197
Additional Funds Available						
Special Funds, Non-Appropriated	648,585	0	0	0	0	0
Bond Funds	133,500	2,554,100	0	0	0	0
Agency Grand Total	342,212,839	374,921,524	391,905,441	407,259,589	401,172,319	417,014,197
BUDGET BY PROGRAM						
Engineering Services						
Permanent Full-Time Positions TF	545	512	512	512	512	512
Special Transportation Fund						
Personal Services	3,767,103	8,308,122	9,870,276	10,359,136	9,870,276	10,359,136
Other Expenses	219,759	353,181	344,048	343,990	344,048	343,990
12017 Highway Planning and Research	340,202	498,610	0	0	0	0
Total - Special Transportation Fund	4,327,064	9,159,913	10,214,324	10,703,126	10,214,324	10,703,126
Maintenance						
Permanent Full-Time Positions TF	1,273	1,273	1,273	1,273	1,273	1,273
Special Transportation Fund						
Personal Services	37,184,925	53,672,780	59,851,610	60,032,366	59,851,610	60,032,366
Other Expenses	9,409,792	8,375,719	8,500,909	8,561,443	8,500,909	8,561,443
Equipment	0	285,697	58,538	795,537	58,538	795,537
12017 Highway Planning and Research	14	20	0	0	0	0
Total - Special Transportation Fund	46,594,731	62,334,216	68,411,057	69,389,346	68,411,057	69,389,346
Protection from & Removal of Snow & Ice						
Permanent Full-Time Positions TF	88	88	88	88	88	88
Special Transportation Fund						
Personal Services	11,187,604	12,435,001	15,038,289	15,485,612	14,151,630	14,291,130
Other Expenses	7,430,047	10,570,988	9,402,756	9,436,772	8,848,371	8,708,870
Total - Special Transportation Fund	18,617,651	23,005,989	24,441,045	24,922,384	23,000,001	23,000,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Roadside Maintenance						
Permanent Full-Time Positions TF	207	207	207	207	207	207
Special Transportation Fund						
Personal Services	4,250,457	7,948,127	8,592,173	8,583,848	8,592,173	8,583,848
Other Expenses	163,113	240,858	234,687	234,705	234,687	234,705
Total - Special Transportation Fund	4,413,570	8,188,985	8,826,860	8,818,553	8,826,860	8,818,553
Town Aid						
Special Transportation Fund						
Grant Payments - To Towns						
Town Aid Road Grants - TF	12,449,800	20,000,000	20,000,000	20,000,000	30,000,000	30,000,000
Highway & Bridge Construction & Renewal						
Permanent Full-Time Positions TF	444	444	444	444	444	444
Special Transportation Fund						
Personal Services	5,024,818	8,718,235	9,081,518	8,998,396	9,081,518	8,998,396
Highway & Bridge Renewal-Equipment	0	3,885,000	4,000,000	4,000,000	4,000,000	4,000,000
12283 Highway and Bridge Renewal	1,403,903	0	0	0	0	0
12293 Highway and Bridge Renewal	11,198,628	12,000,000	12,194,055	12,421,593	12,194,055	12,421,593
Total - Special Transportation Fund	17,627,349	24,603,235	25,275,573	25,419,989	25,275,573	25,419,989
Additional Funds Available						
Special Funds, Non-Appropriated	642,117	0	0	0	0	0
Bond Funds	133,500	2,554,100	0	0	0	0
Total - Additional Funds Available	775,617	2,554,100	0	0	0	0
Total - All Funds	18,402,966	27,157,335	25,275,573	25,419,989	25,275,573	25,419,989
Research						
Permanent Full-Time Positions TF	10	10	10	10	10	10
Special Transportation Fund						
Personal Services	546,585	444,221	491,491	493,176	491,491	493,176
Other Expenses	5,235	13,499	13,152	13,150	13,152	13,150
Total - Special Transportation Fund	551,820	457,720	504,643	506,326	504,643	506,326
Concessions						
Permanent Full-Time Positions TF	3	3	3	3	3	3
Special Transportation Fund						
Personal Services	81,463	141,593	153,224	153,179	153,224	153,179
Other Expenses	135,710	161,690	157,984	158,323	157,984	158,323
Total - Special Transportation Fund	217,173	303,283	311,208	311,502	311,208	311,502
Operation & Maintenance of Buildings						
Permanent Full-Time Positions TF	62	51	51	51	51	51
Special Transportation Fund						
Personal Services	1,443,281	2,418,978	2,630,807	2,635,688	2,630,807	2,635,688
Other Expenses	5,971,322	6,255,704	7,183,337	7,074,572	7,183,337	7,074,572
Equipment	0	159,313	131,131	190,512	131,131	190,512
Minor Capital Projects	220,167	332,500	350,000	350,000	350,000	350,000
Total - Special Transportation Fund	7,634,770	9,166,495	10,295,275	10,250,772	10,295,275	10,250,772
Policy & Planning-Administration						
Special Transportation Fund						
Other Expenses	0	0	0	0	0	0
Planning						
Permanent Full-Time Positions TF	118	110	110	110	110	110
General Fund						
12036 Transportation Strategy Board	928,695	0	0	0	0	0
Special Transportation Fund						
Personal Services	1,376,769	3,208,945	4,126,508	4,166,952	4,126,508	4,166,952
Other Expenses	21,433	34,061	33,182	33,173	33,182	33,173
Equipment	0	15,000	0	89,300	0	89,300
12017 Highway Planning and Research	1,140,023	1,670,853	2,558,988	2,715,206	2,558,988	2,715,206
12175 Bus Operations	28,893	31,209	0	0	0	0
12283 Highway and Bridge Renewal	3,429	0	0	0	0	0
Total - Special Transportation Fund	2,570,547	4,960,068	6,718,678	7,004,631	6,718,678	7,004,631
Total - All Funds	3,499,242	4,960,068	6,718,678	7,004,631	6,718,678	7,004,631

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Operation of General Aviation Airports						
Permanent Full-Time Positions TF	38	32	0	0	0	0
Special Transportation Fund						
Personal Services	843,913	1,115,932	1,759,791	1,780,392	1,759,791	1,780,392
Other Expenses	773,419	571,449	689,585	685,369	689,585	685,369
Equipment	0	13,890	52,238	228,000	52,238	228,000
12017 Highway Planning and Research	32	47	0	0	0	0
12T28 Tweed-New Haven Airport Grant	0	0	0	0	600,000	600,000
Total - Special Transportation Fund	1,617,364	1,701,318	2,501,614	2,693,761	3,101,614	3,293,761
Additional Funds Available						
Special Funds, Non-Appropriated	6,468	0	0	0	0	0
Total - All Funds	1,623,832	1,701,318	2,501,614	2,693,761	3,101,614	3,293,761
Operation and Maintenance of Ferries						
Permanent Full-Time Positions TF	8	10	10	10	10	10
Special Transportation Fund						
Personal Services	0	443,940	484,080	490,159	484,080	490,159
Other Expenses	0	77,785	87,636	87,441	87,636	87,441
Total - Special Transportation Fund	0	521,725	571,716	577,600	571,716	577,600
Public Transportation-Administration						
Permanent Full-Time Positions TF	497	455	450	450	450	450
Special Transportation Fund						
Personal Services	41,671,695	20,155,340	23,418,534	23,488,858	23,418,534	23,488,858
Other Expenses	8,658,313	8,446,920	8,725,602	8,755,102	8,725,602	8,755,102
Equipment	0	951,100	1,183,093	121,651	1,183,093	121,651
Total - Special Transportation Fund	50,330,008	29,553,360	33,327,229	32,365,611	33,327,229	32,365,611
Regulation						
Permanent Full-Time Positions TF	19	4	4	4	4	4
Special Transportation Fund						
Personal Services	0	207,241	224,996	225,144	224,996	225,144
Other Expenses	4,634	5,200	5,067	5,067	5,067	5,067
Total - Special Transportation Fund	4,634	212,441	230,063	230,211	230,063	230,211
Rail Operations						
Permanent Full-Time Positions TF	56	56	56	56	56	56
General Fund						
12036 Transportation Strategy Board	1,502,921	0	0	0	0	0
Special Transportation Fund						
Personal Services	2,871,048	2,649,070	2,904,725	2,922,744	2,904,725	2,922,744
12168 Rail Operations	75,127,399	75,894,719	81,241,201	88,080,198	81,241,201	88,080,198
12175 Bus Operations	221,996	239,961	0	0	0	0
12283 Highway and Bridge Renewal	21,644	0	0	0	0	0
Total - Special Transportation Fund	78,242,087	78,783,750	84,145,926	91,002,942	84,145,926	91,002,942
Total - All Funds	79,745,008	78,783,750	84,145,926	91,002,942	84,145,926	91,002,942
Transit and Ridesharing						
Permanent Full-Time Positions TF	7	7	7	7	7	7
General Fund						
12036 Transportation Strategy Board	2,899,742	0	0	0	0	0
Special Transportation Fund						
Personal Services	50,478	379,806	418,184	433,228	418,184	433,228
12017 Highway Planning and Research	41,257	60,468	0	0	0	0
12048 Handicapped Access Program	11,945,711	13,961,310	14,879,804	16,271,378	14,879,804	16,271,378
12092 Hospital Transit for Dialysis	100,000	100,000	100,000	100,000	100,000	100,000
12168 Rail Operations	76,673	77,456	0	0	0	0
12175 Bus Operations	76,171,688	82,335,886	82,602,242	88,128,229	87,080,164	93,575,221
12186 Dial-A-Ride	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
12283 Highway and Bridge Renewal	15,021	0	0	0	0	0
Total - Special Transportation Fund	90,900,828	99,414,926	100,500,230	107,432,835	104,978,152	112,879,827
Total - All Funds	93,800,570	99,414,926	100,500,230	107,432,835	104,978,152	112,879,827
Less: Turnover - Personal Services	0	0	-4,370,000	-4,370,000	-8,740,000	-8,740,000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
GRANT PAYMENTS - TO TOWNS							
(Recap)							
17036	Town Aid Road Grants - TF	12,449,800	20,000,000	20,000,000	20,000,000	30,000,000	30,000,000
EQUIPMENT							
10050	Equipment	0	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
10070	Minor Capital Projects	220,167	332,500	350,000	350,000	350,000	350,000
10080	Highway & Bridge Renewal-Equipment	0	3,885,000	4,000,000	4,000,000	4,000,000	4,000,000
Agency Grand Total		342,212,839	374,921,524	391,905,441	407,259,589	401,172,319	417,014,197

BUDGET CHANGES

		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - TF		3,262	372,367,424	3,262	372,367,424	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	15,691,570	0	17,180,695	0	0	0	0
Other Expenses		0	822,990	0	1,726,857	0	0	0	0
Equipment		0	115,000	0	115,000	0	0	0	0
Other Current Expenses		0	11,201,173	0	26,310,557	0	0	0	0
Total - Special Transportation Fund		0	27,830,733	0	45,333,109	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-552,099	0	-1,444,804	0	0	0	0	0
Total - Special Transportation Fund	0	-552,099	0	-1,444,804	0	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Committee) Same as Governor.

Personal Services	33	0	33	0	0	0	0	0	0
Total - Special Transportation Fund	33	0	33	0	0	0	0	0	0

Fund Accumulated Leave Payments through FY 05**Appropriations - (B)**

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.

-(Committee) Same as Governor.

Personal Services	0	-1,000,000	0	-1,000,000	0	0	0	0	0
Total - Special Transportation Fund	0	-1,000,000	0	-1,000,000	0	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Achieve savings by reducing compensation increases for exempt, appointed and unclassified employees.

-(Committee) Same as Governor.

Personal Services	0	-12,055	0	-29,717	0	0	0	0	0
Total - Special Transportation Fund	0	-12,055	0	-29,717	0	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-268,791	0	0	0	0
Total - Special Transportation Fund	0	0	0	-268,791	0	0	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is reduced for 70 vacancies								
-(Committee) Same as Governor.								
Personal Services	-70	-2,250,640	-70	-2,250,640	0	0	0	0
Total - Special Transportation Fund	-70	-2,250,640	-70	-2,250,640	0	0	0	0
Bus Operations - (B)								
-(Governor) Increase bus fares from \$1.25 to \$1.50 effective 9/1/05 to make up for some unexpected extraordinary expenses and revenue shortfalls.								
-(Committee) Provide subsidy to prevent fare increase proposed by the Governor.								
Bus Operations	0	-4,477,922	0	-5,446,992	0	4,477,922	0	5,446,992
Total - Special Transportation Fund	0	-4,477,922	0	-5,446,992	0	4,477,922	0	5,446,992
Level Fund Snow and Ice Removal Expenses - (B)								
-(Committee) Level fund Snow and Ice Expenses at \$23 million per fiscal year.								
Personal Services	0	0	0	0	0	-886,659	0	-1,194,482
Other Expenses	0	0	0	0	0	-554,385	0	-727,902
Total - Special Transportation Fund	0	0	0	0	0	-1,441,044	0	-1,922,384
Tweed-New Haven Airport - (B)								
-(Committee) Provide Tweed New Haven Airport with an annual grant of \$600,000 per fiscal year for the biennium.								
Tweed-New Haven Airport Grant	0	0	0	0	0	600,000	0	600,000
Total - Special Transportation Fund	0	0	0	0	0	600,000	0	600,000
Town Aid Road Grants - (B)								
Funds are provided to assist municipalities to construct, reconstruct, improve, or maintain their local roads, highways and bridges, including snow plowing, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals, and markings for traffic control and vehicles safety programs, and to operate essential public transportation services and related facilities.								
-(Committee) The committee recommends increasing the Town Aid Road Grants from \$20 million to \$30 million for FY 06 and FY 07.								
Town Aid Road Grants - TF	0	0	0	0	0	10,000,000	0	10,000,000
Total - Special Transportation Fund	0	0	0	0	0	10,000,000	0	10,000,000
Personal Services Turnover - (B)								
-(Committee) The subcommittee recommends increasing the Governor's recommend personal services turnover two fold.								
Less: Turnover - Personal Services	0	0	0	0	0	-4,370,000	0	-4,370,000
Total - Special Transportation Fund	0	0	0	0	0	-4,370,000	0	-4,370,000
Budget Totals - TF	3,225	391,905,441	3,225	407,259,589	0	9,266,878	0	9,754,608